

Department of Social and Health Services

DP Code/Title: PL-WF Marr Lawsuit

Program Level - 030 Mental Health

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

Eastern State Hospital (ESH) proposes to establish a separate Habilitative Mental Health (HMH) ward exclusively for persons who are enrolled with the Division of Developmental Disabilities (DDD). This ward would use existing vacant space at ESH, but will require some alterations to accommodate the DDD clients needs. Funding is being requested for 2.0 FTEs, staff training costs, and court monitor costs per the preliminary Marr's settlement agreement.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030			
001-1 General Fund - Basic Account-State	263,000	253,000	516,000
001-7 General Fund - Basic Account-Private/Local	58,000	54,000	112,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	42,000	40,000	82,000
Total Cost	363,000	347,000	710,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 030 FTEs	2.0	2.0	2.0

Package Description:

This request is for additional funding to support patients who are identified as being enrolled in the Division of Developmental Disabilities (DDD) program. These clients are currently intermixed with other non-DDD patients at ESH. Currently, the DDD population is located on Geropsychiatric, Forensic and Adult Units with patients who are not developmentally disabled. The program that is being developed for the DDD population at ESH is unique and significantly different from traditional Mental Health Programs. It has been proven at Western State Hospital that caring for DDD patients in a homogeneous setting enhances the effectiveness of the program and results in more successful outplacements.

This new HMH program would be developed in existing space at ESH, so additional funding is needed only for additional staffing needs.

The physical layout of the ward allows for separation of patients based on their acuity and the need for individual safety. It includes sufficient space for habilitative programming. Criteria for entry into the program would limit enrollment to only DDD enrolled patients who are admitted to ESH. Patients would be admitted, treated, and discharged from this unit.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal will address patient and staff safety, and program effectiveness for treating persons with developmental disabilities enrolled in DDD.

Performance Measure Detail

Program: 030

Goal: 02C Enhance safety for consumers, employees and the public

Output Measures

3CA Monthly average of daily census for state hospitals

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0	0

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Reason for change:

Current space allocation and patient assignment does not allow separation from the chronically mentally ill population. In addition, the hospital does not have the ability to segregate DDD enrolled patients from other aggressive and dangerous patients. Funding this request would remedy these problems.

Additionally, this request is being made in response to a pending lawsuit (Marr) by the Washington Protection and Advocacy System (WPAS) against the Department of Social and Health Services (DSHS). This request is based on the preliminary settlement agreement between DSHS and WPAS for care of DDD enrolled patients at ESH.

Impact on clients and services:

This proposal would allow all DDD enrolled patients at ESH to reside in one location. Staff would provide HMH services on that ward and in the Work Center. Ward design would allow patients to be physically separated, thus assuring patient and staff safety. Utilization of the identified separate ward would allow access to the outdoor environment without contact with other mentally ill patients.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Other alternatives were not explored.

Budget impacts in future biennia:

The costs of staffing needs would continue into future biennia.

Distinction between one-time and ongoing costs:

Court monitor costs are one-time only, but all other costs are ongoing.

Effects of non-funding:

Lack of ability to provide appropriate treatment for clients with dual diagnoses, developmental disability/mental illness, will result in increased census pressure at ESH. In addition, the proposed settlement of the Marr lawsuit will be placed in jeopardy.

Expenditure Calculations and Assumptions:

See attachment - MHD PL-WF Marr Lawsuit.xls

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<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030 Objects			
A Salaries And Wages	151,000	151,000	302,000
B Employee Benefits	41,000	41,000	82,000
E Goods And Services	167,000	151,000	318,000
G Travel	2,000	2,000	4,000
T Intra-Agency Reimbursements	2,000	2,000	4,000
Total Objects	363,000	347,000	710,000

DSHS Source Code Detail

Program 030		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011 General Fund State	263,000	253,000	516,000	
<i>Total for Fund 001-1</i>	263,000	253,000	516,000	
Fund 001-7, General Fund - Basic Account-Private/Local				
<u>Sources</u> <u>Title</u>				
5417 Contributions & Grants	58,000	54,000	112,000	
<i>Total for Fund 001-7</i>	58,000	54,000	112,000	
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u> <u>Title</u>				
19TA Title XIX Assistance (FMAP)	42,000	40,000	82,000	
<i>Total for Fund 001-C</i>	42,000	40,000	82,000	
Total Program 030	363,000	347,000	710,000	